

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

	R thousands	Main appropriation			Adjusted Budget			First Quarter 2007/08			Second Quarter 2007/08			Third Quarter 2007/08			Fourth Quarter 2007/08			Year to date: 30 June 2008			Fourth Quarter 2006/07			O4 of 2006/07 to O4 of 2007/08										
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of 2006/07 adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of 2006/07 adjusted budget					
Summary per Province	Code																																			
Eastern Cape	EC	11 629 972	4 714 205	16 373 177	11 789 410	4 815 792	16 595 202	1 809 832	433 869	2 243 701	13.7%	2 305 461	960 456	3 246 997	19.8%	2 317 056	740 215	4 037 131	24.3%	8 975 299	3 699 349	12 594 648	75.8%	3 093 141	1 022 063	4 115 207	88.4%	(1.9%)								
Free State	FS	3 500 049	2 039 000	5 539 049	7 571 154	3 394 201	21 117 609	1 061 200	369 117	1 374 617	19.5%	1 126 216	461 192	1 587 408	21.0%	1 126 216	693 520	1 823 731	23.7%	7 519 171	3 217 588	10 736 759	88.6%	1 461 541	750 570	2 211 701	88.3%	1.4%								
Gauteng	GT	41 274 342	9 614 476	50 888 818	42 335 050	9 609 457	51 844 507	9 210 471	440 024	9 879 499	19.4%	9 891 288	1 056 354	11 547 442	22.7%	9 434 450	1 198 838	10 632 778	20.5%	12 613 082	3 237 274	15 850 356	80.0%	41 149 291	6 752 464	47 901 775	92.4%	10 791 495	2 832 709	13 624 204	96.7%	14.3%				
KwaZulu-Natal	KZ	17 920 541	7 262 413	25 182 954	17 898 114	7 199 754	25 097 928	4 141 930	885 368	4 947 298	19.6%	4 647 876	1 473 858	6 141 734	24.4%	4 372 466	1 195 858	5 548 326	22.2%	5 056 505	2 468 615	7 528 120	30.0%	18 238 779	5 945 699	24 182 478	96.4%	4 661 434	1 221 147	5 882 571	93.9%	20.0%				
Limpopo	LP	4 815 316	3 043 459	7 858 775	4 763 239	3 090 171	7 853 410	873 849	369 549	1 243 398	15.8%	1 246 928	576 201	1 823 129	23.2%	1 289 583	498 110	1 787 493	22.8%	761 655	615 091	1 374 746	17.5%	4 172 015	2 058 951	6 230 966	79.3%	676 185	561 225	1 237 410	44.8%	11.3%				
Mpumalanga	MP	4 806 505	2 971 491	7 777 996	5 075 040	3 017 473	8 092 513	930 255	194 519	1 124 774	14.5%	1 020 082	352 969	1 373 051	17.7%	981 703	318 404	1 300 107	16.1%	1 280 659	447 269	1 727 928	21.4%	4 212 699	1 313 161	5 525 860	68.3%	850 699	433 816	1 284 485	78.6%	34.5%				
North West	NW	4 567 184	1 915 035	6 482 219	4 583 911	1 978 481	6 562 392	1 069 981	150 239	1 220 220	18.8%	1 066 291	263 752	1 332 043	20.5%	1 140 226	251 901	1 392 127	21.2%	985 450	272 819	1 258 269	19.2%	4 265 948	938 711	5 202 659	79.3%	830 813	178 176	1 009 969	78.3%	24.7%				
Northern Cape	NC	2 063 867	680 656	2 744 523	2 064 353	587 355	2 651 708	445 234	82 410	527 644	19.2%	472 434	106 325	578 759	21.1%	498 711	117 508	616 219	23.2%	572 365	124 897	697 262	26.3%	1 988 744	431 140	2 419 884	91.3%	396 227	83 073	479 300	79.6%	45.5%				
Western Cape	WC	17 564 696	5 836 860	23 401 556	17 714 318	5 879 253	23 593 571	3 466 097	516 408	3 982 505	17.0%	4 151 065	885 078	5 036 143	21.5%	3 918 884	954 884	4 873 768	20.7%	4 561 716	1 964 712	6 526 428	27.7%	16 097 762	4 321 082	20 418 844	86.5%	4 481 216	1 604 460	6 085 676	87.3%	27 186 730	8 629 918	35 816 648	87.6%	13.8%
Total		110 142 187	38 139 285	148 281 472	111 608 696	38 194 822	149 803 518	23 042 119	3 592 537	26 634 656	18.0%	25 949 641	6 716 365	32 666 006	22.0%	25 055 988	5 705 228	30 761 216	20.5%	29 625 106	11 151 885	40 776 991	27.2%	103 672 854	27 166 015	130 838 869	87.3%	27 186 730	8 629 918	35 816 648	87.6%	13.8%				

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08						Second Quarter 2007/08						Third Quarter 2007/08						Fourth Quarter 2007/08						Year to date: 30 June 2008						Fourth Quarter 2006/07						O4 of 2006/07 to O4 of 2007/08
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of 2006/07 adjusted budget													
Summary per Metro																																												
Nelson Mandela Bay	ET000	5 899 043	2 033 352	7 932 415	5 899 003	2 033 352	7 932 415	714 702	142 326	857 028	10.8%	1 038 545	482 307	1 517 932	19.1%	1 025 540	244 352	1 269 892	16.3%	946 407	1 001 416	1 947 845	24.6%	3 722 234	1 890 483	5 612 717	70.8%	1 925 742	571 981	2 498 723	104.1%	(22.0%)												
Eastern Cape Metro	ET000	10 375 161	2 831 542	13 206 440	10 851 003	2 033 322	12 884 325	2 187 462	957 294	2 285 394	93.2%	2 412 070	383 435	2 795 111	19.9%	3 070 334	988 471	3 958 811	30.0%	9 978 960	1 623 711	11 602 951	89.3%	3 332 401	777 480	4 100 160	100.0%	(2.5%)																
City Of Johannesburg	GT001	16 783 540	4 761 284	21 544 826	17 221 897	4 596 779	21 828 666	4 043 995	289 284	4 323 279	20.1%	4 021 114	752 054	4 773 168	22.2%	3 918 178	544 647	4 462 825	20.5%	5 541 966	6 952 844	1310 884	31.4%	1 759 247	2 596 869	20 422 116	92.6%	4 078 711	1 240 090	5 319 561	96.0%	(8.8%)												
City Of Johannesburg	GT002	9 537 434	2 315 840	11 853 476	9 815 778	2 071 180	11 886 958	2 093 106	241 090	2 334 194	19.7%	2 500 279	425 980	2 926 259	24.7%	2 111 597	250 491	2 362 089	19.9%	3 045 208	840 790	3 886 088	32.7%	9 759 280	1 758 351	11 508 431	96.8%	2 477 048	705 884	3 182 932	97.3%	22.1%												
eThekweni	KZ000	11 730 908	4 198 657	15 929 565	11 819 333	4 233 987	16 053 320	2 561 123	469 834	3 030 957	19.0%	2 799 895	1 021 122	3 821 017	24.0%	2 667 538	793 334	3 460 872	21.6%	2 987 175	1 843 953	4 831 126	30.1%	11 015 731	4 128 243	15 143 974	94.3%	3 421 410	1 081 058	4 502 468	99.1%	7.3%												
Cape Town	WC000	11 976 745	4 072 917	16 049 662	11 894 341	4 072 917	15 967 758	2 428 466	370 082	2 798 548	17.4%	2 920 506	569 786	3 490 292	21.7%	2 618 714	697 514	3 316 228	20.8%	3 053 679	1 440 165	4 493 844	28.1%	11 021 365	3 077 547	14 098 912	88.3%	2 977 624	1 156 227	4 133 851	89.7%	8.7%												
Total		66 606 040	19 233 594	85 839 634	67 533 882	19 044 536	86 578 418	14 028 855	1 608 542	15 637 397	18.2%	15 689 415	3 634 964	19 324 379	22.5%	14 650 674	2 806 271	17 456 945	20.2%	18 644 893	7 325 687	25 970 580	30.0%	63 013 837	15 375 464	78 389 301	90.5%	18 213 778	5 483 926	23 497 704	96.9%	9.6%												

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08			Second Quarter 2007/08			Third Quarter 2007/08			Fourth Quarter 2007/08			Year to date: 30 June 2008			Fourth Quarter 2006/07			Q4 of 2006/07 to Q4 of 2007/08							
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget						
Summary per Top 21																																	
Buffalo City	EC105	1 744 751	372 328	2 117 079	1 744 751	372 328	2 117 079	351 227	22 348	373 575	17.6%	351 722	46 744	397 466	18.8%	404 844	78 246	483 190	22.8%	449 855	116 277	566 132	26.7%	1 557 648	262 715	1 820 363	80.0%	543 055	99 192	622 247	88.2%	(14.5%)	
City of Mafikeng	NW403	915 923	294 679	1 210 602	953 130	294 679	1 247 809	171 016	11 320	182 336	15.1%	150 238	50 112	202 350	16.7%	106 345	36 417	142 762	11.4%	229 952	71 685	301 637	24.2%	1 659 551	169 634	2 029 085	66.4%	285 337	(10 038)	275 299	78.8%	9.6%	
Drakenstein	WC023																													5.3%			
Emalahleni (Mp)	MP312	713 401	244 958	958 359	778 118	309 991	1 088 109	137 958	6 440	144 398	15.1%	144 397	20 303	164 700	17.2%	141 523	22 597	164 120	15.1%	262 480	61 509	323 989	29.8%	686 358	110 849	797 207	73.3%						
Emfuleni	GT421	1 819 677	161 335	1 981 012	1 865 943	290 484	2 156 427	3 241	329 535	16.6%	377 502	31 124	408 626	20.6%	550 247	34 245	584 492	27.1%	416 321	58 917	475 238	22.0%	1 670 364	127 527	1 797 891	83.4%	432 290	55 417	487 707	96.7%	(2.6%)		
George	WC044	584 465	273 024	857 499	604 682	250 365	855 047	106 642	22 829	129 471	15.1%	138 786	51 886	190 672	22.2%	115 682	38 594	154 276	18.0%	180 412	133 970	314 382	36.8%	541 522	247 279	788 801	92.3%	114 686	20 412	135 098	71.9%	132.7%	
Govan Mbeki	MP307	641 580	81 555	723 135	641 580	81 555	723 135	151 534	1 853	153 387	21.2%	144 971	3 440	148 411	20.5%	135 569	3 358	138 927	19.2%	154 969	10 399	165 368	22.9%	587 043	19 050	606 093	83.8%	123 630	7 811	131 441	92.0%	25.8%	
Madibeng	NW372																																
Mangungu	FS172	1 630 008	673 540	2 303 563	1 630 008	673 540	2 303 563	343 604	64 741	408 345	17.7%	350 003	134 991	484 994	21.1%	317 365	19 779	437 144	19.0%	421 106	226 602	647 702	28.1%	1 432 072	546 113	1 978 185	85.9%	615 281	186 416	999 691	98.9%	(35.2%)	
Malibongwe	FS173	879 422	213 410	1 092 832	873 422	214 407	1 091 719	164 260	19 017	183 277	15.1%	150 420	51 207	201 627	18.6%	193 767	27 177	220 943	16.8%	1 420 301	194 270	271 592	31.0%	1 333 995	133 895	1 565 890	52.6%	307 799	83.6%	(3.3%)			
Montebello	MP322	581 111	124 482	1 024 793	581 111	124 482	1 024 793	1 021 793	10 907	78 020	102 327	10.3%	140 146	132 137	214 263	15.0%	145 564	65 077	210 583	11.5%	184 457	113 193	297 650	32.3%	582 016	70 443	638 996	168 803	307 799	83.6%	(3.3%)		
Mogale City	GT481	727 506	90 782	819 288	775 839	80 940	856 899	174 378	2 097	176 475	21.6%	188 796	11 054	199 850	24.4%	170 397	16 434	186 833	21.8%	1 152 428	10 559	125 987	14.7%	648 999	40 146	689 145	80.4%	177 349	14 220	191 589	94.5%	(34.2%)	
Mswandzi	KZ225	1 484 806	210 283	1 695 089	1 467 555	281 222	1 768 777	315 367	13 076	328 443	19.4%	453 312	37 759	491 071	29.0%	388 677	55 804	444 481	25.1%	405 301	89 938	495 239	28.0%	1 562 657	196 577	1 759 234	99.5%	390 092	72 518	462 610	102.4%	7.1%	
Newcastle	KZ252	-	-	-	-	-	-	149 008	3 492	152 500	-	176 680	5 565	182 245	-	167 530	5 676	173 206	-	169 101	9 573	178 674	-	662 319	21 306	686 625	-	90 070	6 491	96 561	82.8%	85.0%	
Polokwane	NP356	1 526 727	862 928	2 389 655	1 526 727	862 928	2 389 655	231 687	106 882	338 569	14.2%	464 729	178 625	443 354	26.9%	452 140	101 940	554 080	23.2%	1 234 763	616 107	1 850 876	77.5%	196 713	256 224	452 937	94.8%	(30.5%)					
Rustenburg	NW373	1 393 461	344 642	1 738 123	1 393 461	344 642	1 738 123	273 412	35 750	309 162	17.8%	254 423	44 928	299 351	17.2%	411 256	34 799	446 055	25.7%	319 034	84 219	403 255	23.2%	1 258 127	199 694	1 457 823	83.9%	143 103	62 484	205 587	74.6%	96.1%	
Sol Plaatje	NC091	579 826	155 839	735 665	607 749	153 254	761 003	142 351	9 202	151 553	20.6%	129 845	14 278	144 123	19.6%	133 440	33 838	167 278	22.0%	149 689	46 485	205 866	25.8%	555 325	103 803	659 128	86.6%	136 900	8 667	145 567	95.6%	34.8%	
Stellenbosch	WC024	484 885	180 042	664 927	492 177	180 042	672 219	105 564	3 775	109 339	16.4%	101 799	19 428	121 227	18.2%	91 053	14 477	105 940	15.8%	64 464	46 616	7 7	-	(1.2%)	243 962	84 696	328 658	48.9%	93 297	35 329	128 620	74.1%	(106.1%)
Steve Tshwete	MP313	405 596	248 792	654 326	415 036	249 925	670 961	95 949	25 997	121 918	19.3%	99 066	36 475	134 441	20.6%	90 790	33 875	130 920	14.7%	370 917	140 761	510 776	11.6%	357 122	34 704	462 610	89.6%	(4.7%)					
Tshwane	NW402	428 875	61 944	489 814	428 875	61 944	489 814	65 531	168 475	21 76	92 945	10 475	103 440	21.1%	93 561	20 515	114 076	10.6%	108 853	34 741	143 598	29.2%	395 320	70 249	467 589	96.5%	96 541	8 597	105 158	99.6%	38.6%		
Umtata/Hluhluwe	KZ262	975 327	427 983	1 403 310	975 323	427 983	1 403 310	975 323	220 388	29 473	246 611	17.8%	226 581	51 483	278 044	19.8%	201 520	50 408	251 928	16.6%	228 091	95 474	323 571	23.0%	676 586	228 638	1 103 424	81.1%	185 399	21 637	404 036	92.9%	(16.9%)
		17 511 342	6 172 545	23 683 887	17 725 812	6 380 083	24 105 895	3 769 283	483 139	4 252 422	18.0%	4 294 884	959 037	5 253 921	22.2%	4 536 884	806 244	5 343 128	22.2%	4 350 157	1 492 755	5 843 912	24.2%	16 951 208	3 742 175	20 693 383	85.8%	4 341 921	1 261 779	5 602 971	87.5%	4.3%	

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

		Main appropriation			Adjusted Budget			First Quarter 2007/08			Second Quarter 2007/08			Third Quarter 2007/08			Fourth Quarter 2007/08			Year to date: 30 June 2008			Fourth Quarter 2006/07														
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure as % of 2004/07 adjusted budget	Q4 of 2006/07 to Q4 of 2007/08								
R thousands	Code																																				
Eastern Cape																																					
A Nelson Mandela Bay	EC000	5 899 063	2 033 352	7 932 415	5 899 063	2 033 352	7 932 415	714 702	142 326	857 028	10.8%	1 035 545	482 387	1 517 932	19.1%	1 025 540	264 352	1 289 892	16.3%	946 447	1 001 418	1 947 865	24.6%	3 722 234	1 890 483	5 612 717	70.8%	1 925 742	572 981	2 498 723	104.1%	(22.0%)					
B	Camdeboo	EC101	6 544	11 030	77 574	68 026	115 030	15 378	321	15 699	20.2%	20 322	26 737	45 059	25.6%	25 107	23 712	47 821	26.2%	24 960	0	0	0%	47 722	575 2	53 474	67.6%	18 599	21 096	95.6%	55.2%	(14.9%)					
B	Bloukrans Route	EC102	71 794	6 438	113 030	18 133	131 030	13 957	4 304	20 979	25.6%	26 950	6 384	33 334	24.9%	27 312	4 236	32 268	31.3%	37 824	1 855	39 474	30.6%	102 265	29 291	131 985	149.9%	19 934	14 646	55.2%	134.0%	(17.4%)					
B	Noxwini	EC103	11 143	1 465	20 771	14 015	31 143	3 457	2 469	5 019	32.3%	3 244	7 021	11 085	53.4%	3 103	4 499	7 593	18.7%	4 483	553	35 036	20.6%	45 409	18 688	44 289	37.8%	145 674	19 533	165 207	97.0%	32 379	1 261	33 640	96.1%	91.1%	
B	Makana	EC104	133 907	12 589	146 496	146 073	24 171	170 244	32 515	12	32 537	22.2%	33 267	88	33 355	22.8%	38 338	23.4%	34 483	553	35 036	20.6%	45 409	18 688	44 289	37.8%	145 674	19 533	165 207	97.0%	32 379	1 261	33 640	96.1%	91.1%		
B	Ndlambe	EC105	113 731	16 882	130 613	113 731	220	115 951	21 626	827	22 453	17.2%	28 338	29 670	21 240	10.1%	21 341	18 7%	36 764	4 754	41 518	10.9%	107 968	6 944	114 932	27.8%	2 349	30 245	97.0%	37.3%	(1.6%)						
B	Sundays River Valley	EC106	44 452	20 218	64 670	44 452	20 218	64 670	9 063	1 781	10 844	16.8%	10 252	3 571	13 823	21.4%	11 069	4 068	15 137	23.4%	10 292	1 074	11 366	17.6%	40 676	10 494	51 170	79.1%	9 845	14 833	95.8%	23.4%	(4.9%)				
B	Baviaans	EC107	16 719	26 931	43 650	16 662	26 931	43 593	3 738	3 794	7 532	17.3%	3 553	6 284	9 837	22.5%	3 247	1 140	4 387	10.1%	0	0	0	0%	10 538	11 218	21 756	49.9%	3 007	4 054	64.9%	100.0%	(0.0%)				
B	Kouga	EC108	241 488	109 032	350 520	257 712	109 032	366 744	57 900	14 924	72 824	20.8%	65 512	14 131	79 643	22.7%	65 489	8 500	73 989	20.2%	54 565	26 679	81 439	22.2%	243 461	64 434	307 895	84.0%	65 766	11 951	77 717	65.7%	4.8%				
B	Koukamma	EC109	40 277	8 107	48 384	40 277	8 107	48 384	9 430	2 211	12 597	19.5%	9 667	2 685	12 552	25.9%	0	2 354	4 9%	0	0	0	0%	19 440	4 894	24 336	5.0%	4 210	-	4 210	98.5%	(10.0%)					
C	Caecu	EC110	334 329	-	334 329	-	334 329	-	36 766	1 597	38 363	11.5%	109 745	3 169	112 914	33.8%	218 162	4 253	222 415	65.5%	415 395	6 600	708 065	795 887	238.1%	162 424	1 721	164 145	290.8%	157.2%							
C	Umtata	EC111	1 077 584	218 001	1 295 585	1 148 969	238 244	1 387 213	202 473	32 297	234 770	18.1%	304 047	48 500	352 847	27.2%	400 086	42 231	442 239	31.9%	604 550	65 151	669 851	48.3%	1 511 378	188 129	1 699 507	122.5%	342 232	37 720	37 720	103.4%	76.2%				
C	Mthatha	EC121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
C	Mnguma	EC122	98 859	33 905	132 764	101 375	29 372	130 747	20 374	2 217	22 591	17.0%	17 988	3 288	21 276	16.6%	18 725	3 031	21 756	16.6%	21 724	5 118	26 844	20.5%	78 813	13 654	92 467	70.7%	17 158	1 576	18 734	106.6%	42.3%				
C	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
C	Amahlathi	EC124	59 433	4 159	63 592	59 433	4 159	63 592	13 281	145	13 426	21.1%	13 760	562	14 322	22.5%	14 253	441	14 694	23.1%	4 813	57	4 870	7.7%	46 107	1 205	47 312	74.4%	8 162	27	8 189	79.1%	(40.5%)				
C	Buffalo City	EC125	1 744 511	372 328	2 117 709	1 744 511	372 328	2 117 709	351 227	22 248	373 575	17.6%	351 722	45 744	397 464	22.8%	404 844	78 346	483 190	22.8%	449 855	116 277	556 132	26.7%	1 557 648	262 715	1 820 363	86.0%	53 055	99 192	62 247	84.2%	(14.5%)				
C	Ngqushwa	EC126	30 512	8 836	39 348	30 512	8 836	39 348	6 250	1 574	7 824	19.9%	6 172	3 346	9 516	24.2%	5 794	4 79	6 275	15.9%	5 441	3 830	9 271	23.6%	83 696	2 023	2 858	93.7%	89 99	-	89 99	93.7%	(0.0%)				
C	Ntukhepo	EC127	78 866	12 357	91 233	80 449	12 149	92 598	12 210	550	12 760	14.0%	13 689	2 991	16 680	18.3%	13 995	3 419	18 314	19.8%	13 016	1 316	52 910	60.7%	14 821	2 764	17 587	80.0%	16 000	1 202	18 000	16.0%	(26.0%)				
C	Ntuleya	EC128	26 271	5 865	32 136	26 271	5 865	32 136	4 227	1 574	5 865	20.4%	5 647	4 106	5 041	15.7%	5 397	4 248	5 428	14.5%	4 273	373	5 050	15.7%	95 707	1 205	130 900	13.3%	52 102	1 520	53 620	16.0%	(16.0%)				
C	Umtentja	EC129	2 459	678	3 169 449	2 456 512	678 316	3 169 449	767 4	169 102	467 276	26.2%	459 539	494 324	599 871	27.0%	529 559	87 045	617 004	19.5%	592 514	128 177	702 491	22.7%	2 077 492	302 457	2 367 492	72.2%	194 698	193 114	194 698	70.5%	(12.7%)				
C	Inxuba Yethema	EC131	57 693	20 446	88 139	67 693	20 446	88 139	16 150	3 296	17 223	18.4%	18 889	1 749	19 094	21.6%	16 715	1 006	18 289	19.0%	18 289	10 043	248	70 291	79.8%	19 556	1 084	20 640	73.6%	11 140	1 114	12 250	11.4%	(11.4%)			
C	Tsikwana	EC132	18 345	2 259	26 440	18 345	2 259	26 440	4 448	1 296	5 944	13.3%	5 059	1 455	6 054	13.6%	1 026	2 3%	0	0%	0	0	0	0%	10 273	2 751	13 024	29.2%	3 740	8 642	12 362	78.0%	(10.0%)				
C	Inkwanza	EC133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
C	Lukhanji	EC134	203 035	75 760	278 795	221 858	75 760	297 618	56 340	10 928	67 268	24.1%	42 605	9 296	51 901	18.6%	51 841	14 068	65 909	22.1%	52 244	13 204	65 450	22.0%	203 032	47 496	249 528	84.2%	48 441	11 905	60 346	87.7%	8.5%				
C	Intsika Yethu	EC135	48 921	16 524	65 445	48 921	16 524	65 445	12 215	2 917	15 132	23.1%	11 954	4 454	16 408	25.1%	18 701	3 439	23 050	35.2%	18 190	3 951	22 141	33.8%	61 060	15 671	76 731	117.2%	13 848	4 534	18 382	85.0%	20.4%				
C	Malabeni (Ec)	EC136	62 425	27 734	135 159	62 425	27 734	135 159	6 618	4 441	7 584	9.1%	12 344	4 620	13 991	9.1%	4 591	1 838	6 429	4.8%	0	0	0	0%	18 793	1 139	20 832	5.9%	5 955	1 053	11 886	36.3%	(10.0%)				
C	Engcobo	EC137	35 803	7 963	43 766	35 803	7 963	43 766	4 222	1 442	5 644	27.1%	9 644	3 929	13 573	31.0%	8 599	19 496	4 759	16.3%	4 273	383	8 245	16.3%	5 640	1 075	6 105	40.7%	43 143	7 265	50 365	75.5%	35 803	7 963	43 766	91.6%	(27.1%)
C	Khakwane	EC138	13 070	1 122	47 499	13 070	1 122	47 499	3 069	6 622	3 731	7.6%	6 151	3 817	9 968	20.6%	5 335	2 622	7 957	16.7%	5 771	3 837	12 593	27.0%	7 271	1 117	8 384	75.5%	35 803	7 963	43 766	91.6%	(27.1%)				
C	Port St Johns	EC139	48 442	16 867	65 309	48 442	16 867	65 309	2 164	1 811	3 059	3.3%	0	0	0	0%	0	0	0	0%	0	0	0	0%	0	0	0	0	-	-	-						
C	Gariep	EC144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
C	Nyandeni	EC155	53 392	23 217	76 609	53 392	23 217	76 609	10 984	7 972	18 956	24.7%	13 359	6 606	19 965	26.1%	11 625	3 072	14 697	19.2%	12 470	2 710	15 180	19.8%	48 438	8 898	57 335	-	-	-	-						
C	Mhlotsho	EC156	42 269	20 092	62 361	42 269	20 092	62 361	9 526	3 304	12 830	20.6%	9 051	4 533	13 584	21.8%	18 784	3 491	22 276	35.7%	10 102	5 650	15 752	25.3%	47 463	16 978	44 441	103.3%	-	-	-						
C	King Sabata Dalindyebo	EC157	261 753	137 861	399 614	261 753	137 861	399 614	54 223	1 811	56 034	14.0%	34 137	20 221																							

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08						Second Quarter 2007/08						Third Quarter 2007/08						Fourth Quarter 2007/08						Year to date: 30 June 2008						Fourth Quarter 2006/07						O4 of 2006/07 to O4 of 2007/08
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of 2006/07 adjusted budget													
B Free State																																												
B Lelsemeng	FS161	44 820	86 653	131 473	44 918	63 241	108 159	7 086	11 024	18 112	13.8%	7 209	11 719	18 928	14.4%	14 312	3 860	18 172	18.8%	9 096	22 423	32 119	20.7%	38 305	49 026	87 331	80.7%	8 086	10 711	18 797	54.5%	70.9%												
B Kopaneng	FS162	90 866	37 221	127 719	90 769	37 221	127 719	45 290	8 576	53 066	29.5%	39 357	19 610	58 940	46.2%	38 734	22 934	61 685	48.2%	109 375	73 936	183 311	18.3%	22 446	6 842	29 288	19.9%	109.1%																
B Mohokare	FS163	40 260	19 706	59 946	40 260	19 706	59 946	7 907	9 998	16.7%	7 348	8 071	15 429	26.1%	7 022	3 888	11 110	18.5%	8 211	2 800	10 011	18.4%	30 688	17 050	47 748	79.6%	8 484	12 318	21 785	55.9%	108.4%													
C Xhariep	DC16	19 384	19 384	38 768	19 384	19 384	38 768	4 210	4 210	8 420	21.7%	5 083	0	5 083	26.2%	3 416	3 416	6 832	17.6%	4 317	0	4 317	22.3%	17 024	17 024	34 745	87.6%	2 745	55.9%	53.3%														
B Naledi (Fs)	FS171	26 975	22 800	49 775	24 089	11 710	35 799	4 672	2 118	6 790	13.6%	5 350	592	5 942	11.9%	6 740	4 065	10 805	30.2%	8 952	5 305	14 257	39.8%	25 714	12 080	37 794	105.6%	4 591	7 585	12 176	75.5%	17.1%												
B Manangup	FS172	1 630 003	673 560	2 303 563	1 630 003	673 560	2 303 563	343 604	64 741	408 345	17.7%	350 003	134 991	484 994	21.1%	317 365	119 779	437 144	19.0%	421 100	226 602	647 702	28.1%	1 432 072	546 113	1 978 185	85.9%	813 281	186 416	999 697	96.9%	35.2%												
B Mantsoqa	FS173	83 796	65 489	149 285	83 505	79 297	162 801	17 733	16 387	34 120	22.9%	11 821	18 087	29 908	20.0%	28 777	9 911	38 688	23.8%	20 288	19 323	39 611	24.3%	78 619	63 708	142 327	87.4%	11 927	11 575	23 502	62.8%	68.5%												
C Moho	DC17	150 722	850	151 572	150 722	850	151 572	16 188	16 293	32 391	10.7%	0	0	0	15.4%	569	23 116	23 116	15.3%	57 071	0	57 071	37.7%	119 197	674	119 871	79.1%	30 581	-	30 581	68.2%	86.6%												
B 1891 496	262 695	2 654 195	1 888 318	765 417	2 653 335	382 197	83 351	465 548	17.5%	390 565	153 670	544 235	20.5%	375 429	134 324	509 753	19.2%	507 411	251 230	758 641	28.6%	1 665 602	622 575	2 278 177	85.8%	860 380	205 576	1 065 956	92.8%	28.8%														
B 1891 496	262 695	2 654 195	1 888 318	765 417	2 653 335	382 197	83 351	465 548	17.5%	390 565	153 670	544 235	20.5%	375 429	134 324	509 753	19.2%	507 411	251 230	758 641	28.6%	1 665 602	622 575	2 278 177	85.8%	860 380	205 576	1 065 956	92.8%	28.8%														
B Macalwanya	FS181	9 891	4 927	14 818	8 041	7 797	16 312	10 373	3 325	13 697	29.7%	22 740	9 799	32 539	30.5%	17 102	20 899	37 961	23.2%	16 460	12 080	28 540	57.1%	13 606	12 971	26 577	83.4%	26 116		26 116	83.4%	26 116												
B Tokolob	FS182	26 094	30 100	56 194	26 094	30 100	56 194	6 676	11 793	18 469	32.9%	8 030	8 030	14 845	21.4%	8 191	4 534	9 151	16.8%	26 598	27 698	54 488	61.6%	67 094	5 712	3 446	9 151	99.1%	1 011															
B Tswelopele	FS183	47 764	29 346	77 131	49 199	68 649	117 908	9 785	8 677	18 462	14 793	29 032	37.6%	14 564	26 521	41 087	34.9%	10 915	854	11 769	10.0%	50 059	50 291	100 350	85.2%	11 260	15 195	22 711	92.1%	22.5%														
B Malibong	FS184	873 422	244 147	1 117 569	873 422	244 147	1 117 569	145 719	146 051	291 784	19 045	165 501	15.1%	161 369	27 176	184 921	17.9%	616 420	159 529	776 149	71.3%	133 092	133 092	222 171	52.8%	46 036	22 271	40 306	98.6%	8.6%														
B Naia	FS185	156 163	106 157	262 320	156 163	106 157	262 320	24 120	71 708	95 828	36.5%	21 494	30 902	52 396	20.0%	21 650	22 228	43 878	16.7%	30 845	6 010	36 855	14.0%	98 109	130 848	228 957	87.3%	18 035	22 271	40 306	98.6%	8.6%												
C Lejweleputswa	DC18	66 027	5 268	71 299	69 078	5 811	74 888	8 998	52	9 050	12.7%	15 070	116	15 184	30	11 679	15 694	21 303	919	22 227	57 025	1 117	58 142	77.6%	13 914	1 343	15 257	71.9%	45.7%															
B 1254 321	464 300	1 718 621	2 158 765	502 476	1 761 241	230 349	135 587	365 936	21.3%	234 918	125 415	360 333	21.0%	229 048	100 503	329 551	18.7%	276 945	87 941	366 886	20.8%	973 260	449 446	1 422 706	80.8%	197 716	41 710	239 426	64.6%	53.2%														
B Setsoto	FS191	155 406	131 304	286 710	173 437	143 806	317 243	28 885	41 827	70 712	24.7%	40 685	42 493	83 178	29.0%	23 554	55 840	17 696	34 143	13 606	47 749	15.1%	13 606	27 341	47 749	83.4%	13.3%																	
B Dihlabeng	FS192	305 441	53 589	359 030	249 263	64 396	313 569	67 405	10 010	77 415	21.6%	60 436	7 045	68 241	19.0%	57 433	9 198	66 631	21.2%	22 341	15 684	39 025	12.4%	207 615	43 679	251 294	80.1%	64 425	13 575	78 000	80.9%	50.0%												
B Nketoa	FS193	112 161	73	189 161	73	189 161	73	10 713	17 733	20.0%	12 486	29 310	41 709	22.5%	10 702	37 199	47 498	60.2%	10 702	21 248	41 907	49.3%	52 570	52 570	103 780	62.1%	22 171	22 171	43 342	66.9%	66.9%													
B Matobo a-Phofung	FS194	411 875	200 213	572 088	497 575	130 955	630 350	124 558	21 163	145 721	25.6%	97 749	16 298	114 047	19.9%	93 139	17 894	119 469	34.943	154 632	24.9%	43 165	69 294	539 410	84.1%	1 011	1 011	22 271	83.8%	22 271														
B Phumelela	FS195	42 223	39 497	81 720	47 719	10 955	59 474	10 029	2 357	12 304	15.2%	11 613	629	12 252	15.0%	12 197	387	12 584	21.4%	12 283	4 194	17 841	30.4%	46 222	8 841	55 063	92.6%	9 953	4 111	14 064	75.0%	26.9%												
C Thabo Mofutsanyana	DC19	57 613	59 124	116 737	57 613	59 124	116 737	11 875	4 310	16 185	13.9%	21 924	7 456	27 380	25.2%	11 464	21 262	31 753	27.2%	16 682	33 944	50 111	29.1%	62 525	48 737	111 262	95.3%	7 345	8 577	15 922	74.7%	113.2%												
B 1144 719	457 470	1 602 181	1 025 607	482 979	1 508 586	253 665	96 828	350 493	21.9%	244 916	104 001	348 917	21.8%	217 269	109 517	326 786	21.7%	224 189	116 423	340 612	22.6%	940 039	426 769	1 366 808	90.6%	118 921	58 426	177 347	78.1%	92.1%														
B Ngwale	FS201	210 719	75 845	286 564	210 719	110 365	321 084	50 183	24 634	74 817	26.1%	45 800	14 133	59 933	20.9%	45 521	25 025	70 546	22.0%	47 932	10 840	58 772	18.3%	189 436	74 632	264 068	82.2%	40 012	9 425	49 437	86.2%	18.9%												
B Motsimahlo	FS202	335 126	431 346	572 220	370 547	71 587	442 134	54 285	787	55 072	12.8%	71 970	18 682	91 298	21.1%	66 462	5 536	71 998	16.3%	266 747	33 703	300 450	68.0%	63 316	6 948	70 264	66.9%	2.5%																
B Malube	FS205	62 863	29 200	92 063	54 400	28 545	82 945	13 483	11 334	24 817	27.0%	21 624	5 795	27 419	29.8%	18 697	5 430	24 127	29.1%	17 675	5 892	23 567	28.4%	71 479																				

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands		Main appropriation			Adjusted Budget			First Quarter 2007/08						Second Quarter 2007/08						Third Quarter 2007/08						Fourth Quarter 2007/08						Year to date: 30 June 2008			Fourth Quarter 2006/07			O4 of 2006/07 to O4 of 2007/08	
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of 2006/07 adjusted budget								
Code																																							
A	Gauteng																																						
A	Ekurhuleni Metro	GT000	10 761 146	1 851 540	12 529 690	10 883 600	2 054 231	12 917 801	2 197 463	95 974	2 293 398	18.2%	2 412 076	383 635	2 795 711	22.3%	2 399 107	355 935	2 550 040	19.9%	3 079 358	888 077	3 958 911	30.6%	9 978 980	1 623 971	11 602 951	89.8%	3 332 483	727 686	4 060 169	100.9%	(2.5%)						
A	City Of Johannesburg	GT001	16 783 240	4 761 260	21 544 500	17 089 926	4 939 779	21 929 666	4 093 996	29 284	4 332 279	20.1%	4 021 114	752 054	4 713 168	22.2%	3 018 179	544 847	3 462 825	20.3%	31 173 247	2 899 860	31 052 941	92.5%	4 079 490	1 210 090	5 319 581	96.0%	(2.8%)										
A	City Of Tshwane	GT002	9 537 634	2 315 840	11 853 474	9 816 778	3 071 109	11 898 846	2 093 109	241 090	2 334 106	19.1%	2 093 109	250 279	2 346 890	20.2%	2 111 597	259 491	2 362 088	19.9%	3 045 208	840 799	3 886 088	32.7%	9 750 280	1 758 351	11 508 431	96.9%	2 419 448	705 884	3 182 922	97.5%	(2.7%)						
A		34 999 324	8 928 648	45 927 992	37 921 145	8 704 280	44 625 425	8 324 544	626 300	8 950 844	19.5%	8 933 469	1 561 669	10 495 139	22.9%	8 338 882	1 051 071	9 389 953	20.1%	11 457 592	2 040 151	14 497 742	31.5%	37 254 507	6 279 191	43 533 698	93.4%	9 889 002	2 673 640	12 542 662	97.7%	17.0%							
B	Emfuleni	GT421	1 819 677	161 338	1 981 012	1 846 943	290 484	2 156 427	326 294	3 241	329 535	16.6%	377 502	31 124	408 626	20.6%	550 247	34 245	584 492	27.1%	416 321	58 917	475 238	22.0%	1 670 364	127 527	1 797 891	83.4%	432 290	55 417	487 707	96.7%	(2.6%)						
B	Midvaal	GT422	274 549	80 735	355 284	270 695	93 459	364 154	54 288	8 291	62 579	17.6%	75 132	16 387	91 519	25.8%	58 173	11 319	69 492	19.1%	73 561	47 146	120 707	33.1%	261 154	83 143	344 297	94.5%	59 950	12 154	72 104	77.9%	67.4%						
B	Lesedi	GT423	203 142	108 930	312 072	206 182	76 893	283 075	42 664	4 309	46 973	15.1%	48 365	9 862	58 227	18.7%	48 310	36 106	84 416	29.8%	49 692	10 516	60 208	21.3%	189 031	60 793	249 824	88.3%	46 679	16 948	63 627	91.3%	(5.4%)						
C	Seibing	DC42	255 702	55 028	310 730	251 620	56 528	308 145	41 244	325	41 569	13.4%	47 423	2 329	49 752	16.0%	46 628	7 614	54 242	17.6%	58 957	14 393	73 350	23.8%	194 252	24 661	218 913	71.0%	44 905	1 829	46 734	64.4%	57.0%						
B	Nokeng Tsa Tsemene	GT02b1	107 434	25 763	133 197	107 434	25 763	133 197	17 202	112	17 314	13.0%	22 022	438	22 460	16.9%	23 128	3 104	26 227	19.7%	24 792	1 388	26 180	50 42	9 042	92 181	615	21 328	73.1%	22.7%									
B	Kungwini	GT02b2	241 484	39 767	281 251	251 971	59 971	367 794	68 766	136	69 262	13.6%	57 764	4 853	57 917	20.5%	68 196	9 055	67 749	21.7%	61 412	20 451	81 395	26.5%	28 950	7 253	36 203	89.7%	40 163	31 190	77 953	97.6%	4.3%						
C	Metsweding	DC46	43 932	6 995	50 767	43 862	6 905	57 367	6 376	458	6 854	13.5%	9 715	9 446	18 484	18.6%	7 149	213	7 632	15.0%	9 206	4 620	9 622	32.23%	1 524	33 750	1 524	66.7%	8 735	1 509	9 214	71.6%	(3.6%)						
B		392 780	72 451	445 231	405 499	87 659	493 358	92 364	1 084	93 450	20.1%	84 001	5 524	89 525	20.2%	88 738	12 350	101 088	20.5%	95 136	22 153	117 289	23.8%	340 239	41 113	401 352	81.4%	75 411	32 914	108 525	81.8%	8.1%							
B	Mogale City	GT481	172 506	90 782	288 275	775 929	80 940	856 899	174 378	2 097	176 475	21.6%	188 796	11 054	199 850	24.4%	170 397	16 434	186 833	21.8%	115 428	10 559	125 987	14.7%	648 999	40 146	689 145	80.4%	177 269	14 220	191 589	94.5%	(34.2%)						
B	Randfontein	GT482	336 848	57 283	394 131	358 213	59 933	418 146	88 125	2538	90 663	23.0%	83 164	5 433	88 597	22.5%	74 915	19 585	94 500	22.6%	78 321	22 122	100 443	24.0%	324 525	49 678	374 203	89.5%	-	-	-	56.3%	-						
B	Westonaria	GT483	130 235	38 944	169 179	141 989	38 944	180 933	34 240	9 947	44 187	26.1%	30 987	11 766	42 753	25.3%	32 662	8 682	41 344	22.9%	37 282	8 018	45 300	25.0%	135 171	38 413	173 584	95.9%	30 314	23 714	54 028	101.9%	(16.2%)						
C	West Rand	DC48	134 579	20 320	154 899	137 625	20 320	157 945	32 310	1 894	34 204	22.1%	22 449	1 206	23 655	15.3%	25 498	1 420	26 918	17.0%	30 792	3 299	34 091	21.6%	111 049	7 819	118 868	75.3%	35 375	2 853	38 228	87.6%	(10.8%)						
		Total	41 274 342	9 614 476	50 888 818	42 335 050	9 509 457	51 844 507	9 210 471	660 028	9 870 499	19.4%	9 891 288	1 656 354	11 547 642	22.7%	9 434 450	1 198 828	10 633 278	20.5%	12 613 082	3 237 274	15 850 356	30.6%	41 149 291	6 752 484	47 901 775	92.4%	10 791 495	2 833 709	13 625 204	96.7%	16.3%						

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08						Second Quarter 2007/08						Third Quarter 2007/08						Fourth Quarter 2007/08						Year to date: 30 June 2008						Fourth Quarter 2006/07					
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of 2006/07 adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of 2006/07 to 04 of 2007/08								
B	Greater Glynk	NP231	73 786	50 454	124 240	101 636	35 035	139 671	31 343	6 850	38 195	30.7%	26 938	3 145	30 095	24.2%	27 574	3 242	30 836	22.1%	6 253	5 368	11 621	8.3%	92 103	18 642	110 745	79.3%	9 158	5 032	14 190	58.2%	(18.1%)										
B	Greater Ixaba	NP232	71 956	31 058	103 014	67 956	29 056	95 474	14 531	6 114	20 422	19.9%	20 853	3 076	24 332	23.5%	14 852	8 898	23 211	24.2%	19 161	12 259	32 441	33.7%	69 201	30 110	100 311	105.1%	18 222	7 942	26 164	94.9%	22.9%										
B	Greater Tzaneen	NP233	89 687	37 720	124 417	209 697	37 720	171	65 722	3 810	70 332	20.2%	83 761	4 446	88 209	25.4%	72 447	1 940	73 587	21.2%	76 708	8 874	84 574	24.3%	26 000	5 269	31 269	91.2%	75 908	8 968	84 896	95.0%	(0.4%)										
B	Ba-Phelebora	NP234	101 264	60 639	141 905	181 266	60 439	241 005	31 253	4 248	35 501	14.7%	31 016	9 882	40 696	16.9%	31 348	1 978	35 326	14.0%	30 336	2 744	33 100	13.7%	123 953	20 872	144 826	59.9%	-	-	-	55.9%	-										
B	Maruleng	NP235	41 079	11 041	52 120	41 079	11 041	52 120	7 133	3 626	10 759	20.6%	0	0	0	0%	0	0	0	0%	0	0	0	0%	7 133	3 626	10 759	20.6%	40.2%														
C	Moqani	DC33	113 522	203 476	316 998	150 628	241 351	391 979	28 229	17 301	45 530	14.4%	46 438	4 949	50 944	30.2%	38 745	88 323	179 267	45.7%	43 538	37 845	81 383	20.8%	209 149	19 218	401 867	102.5%	-	-	-	14.9%	-										
B	Limpopo	NP236	791 276	394 912	1 186 188	851 684	413 882	1 268 566	179 191	41 749	220 940	18.6%	208 801	70 420	279 221	23.5%	237 166	105 061	342 227	27.0%	176 711	66 110	242 821	19.1%	801 869	283 340	1 085 209	85.5%	103 288	21 962	125 250	60.6%	93.9%										
B	Musina	NP241	67 484	13 097	80 581	67 484	13 097	80 581	21 728	482	22 210	27.6%	21 476	1 130	22 604	28.1%	23 207	503	23 710	29.4%	25 317	0	25 317	31.4%	91 728	2 115	93 843	16.5%	10 444	593	11 037	94.2%	129.4%										
B	Mutale	NP242	36 078	8 738	44 816	36 078	8 738	44 816	8 625	1 687	10 312	23.0%	3 033	100	3 133	7.0%	0	0	0	0%	0	0	0	0%	11 658	1 787	13 445	30.0%	2 310	298	2 608	63.8%	(100.0%)										
B	Thulamela	NP243	179 361	165 189	344 550	181 160	109 760	289 920	30 809	19 876	50 685	14.7%	35 788	11 881	47 589	13.8%	43 955	6 955	49 910	21.1%	24 321	38 604	62 722	21.6%	148 953	81 998	230 951	79.7%	17 578	7 788	25 366	60.7%	147.3%										
B	Makhabane	NP244	247 333	97 101	344 434	246 842	96 422	343 266	49 548	7 396	57 144	16.0%	62 377	10 841	73 453	21.9%	78 791	51 265	101 050	19.2%	26 390	54 929	80 353	20.8%	38 604	9 682	48 286	52.2%	49 457	20 226	69 683	85.0%	(3.3%)										
C	Vhembe	DC34	404 334	629 044	1 026 378	269 339	446 840	937 447	17 790	21 717	39 420	3.6%	56 157	7 680	133 017	12.6%	58 532	105 839	144 851	17.5%	54 168	60 014	181 482	14.5%	187 165	285 325	472 490	50.4%	-	-	-	0.7%	-										
B	93 590	902 399	1 039 989	799 539	880 145	1 679 451	128 518	51 153	179 671	100 712	299 543	15.2%	169 176	140 125	309 301	18.4%	173 475	117 400	291 075	17.3%	650 000	409 590	1 059 590	63.1%	79 789	28 905	108 694	40.4%	167.8%														
B	Blouberg	NP251	52 112	29 188	81 300	52 142	28 726	80 968	10 133	4 159	14 292	17.6%	10 530	10 957	21 487	26.4%	11 811	3 894	15 707	19.4%	11 132	5 335	16 467	20.3%	43 406	24 347	67 953	83.9%	3 564	3 731	7 295	60.4%	(100.0%)										
B	Aganang	NP252	33 441	19 106	52 547	29 879	31 827	61 706	5 451	3 817	9 268	17.6%	6 818	7 464	14 282	27.2%	7 418	3 162	10 580	17.1%	0	0	0	0%	19 687	14 443	34 130	55.3%	2 331	2 770	4 523	64.8%	16.9%										
B	Moeketsi	NP253	44 621	11 474	56 099	44 621	11 474	56 095	5 700	655	9 355	11.3%	6 945	2 311	9 256	5.2%	5 871	8 517	13 682	12.5%	7 602	1 838	9 440	16.8%	28 177	5 391	33 568	59.8%	9	2	11	90.0%	85 718.2%										
B	Potokwane	NP254	1 526 727	862 928	2 389 658	1 526 727	862 928	2 389 655	231 687	106 882	338 569	14.2%	464 729	178 625	643 354	26.9%	452 140	101 940	554 080	23.2%	288 660	314 867	617 107	18 507 870	77.5%	196 713	256 224	452 937	94.8%	(30.5%)													
B	Lepelle-Nkumpi	NP255	51 462	31 658	83 126	53 019	43 755	97 997	3 496	13 493	9 306	16.2%	8 513	18 819	21 416	21.4%	11 661	30 614	31 619	15 144	12 445	27 789	28.7%	53 400	36 315	89 715	92.3%	19 247	4 523	23 770	84.8%	3 564	3 731	7 295	60.4%	(100.0%)							
C	Capricorn	DC35	176 567	279 075	455 642	176 567	279 075	455 642	22 970	13 285	36 255	8.0%	32 879	35 400	68 482	15.0%	29 149	26 390	55 452	12.2%	31 229	31 229	31 229	21.4%	119 695	147 100	266 795	58.6%	23 514	76 620	100 134	61.5%	6.5%										
B	Thabazimbi	NP261	70 222	76 289	146 511	89 946	20 417	161 463	38 638	9 670	48 626	33.4%	29 460	41 752	49 212	33.6%	41 638	3 976	45 141	46.0%	19 587	1 119	20 406	20.1%	19 247	20 247	31 229	34.4%	29 964	9 669	39 633	3.4%	47.8%										
B	Lophathale	NP262	146 389	19 518	165 907	149 829	22 202	172 041	30 027	11 084	41 113	24.8%	35 813	6 744	42 557	25.7%	36 244	8 270	44 516	25.9%	36 946	1 238	39 084	22.7%	139 022	28 238	167 270	97.2%	30 707	5 656	36 367	77.5%	-										
B	Moekopong	NP264	53 017	25 054	78 071	26 754	18 788	85 532	11 198	1 485	12 683	16.2%	5 340	7 515	12 683	17.2%	85 112	118 885	138 084	0	0	0	0%	150 450	35 773	184 423	218.0%	-	-	-	-	-											
B	Modimolle	NP265	104 368	31 029	135 397	104 368	31 029	135 397	19 165	4 938	24 103	17.8%	18 044	2 510	20 554	15.2%	18 935	1 397	20 332	15.0%	41 199	5 494	48 693	36.0%	99 343	14 339	113 682	84.0%	18 012	3 905	21 917	88.7%	122.2%										
B	Bela Bela	NP267	90 287	24 360	114 647	90 287	24 360	114 647	27 720	1 563	29 283	25.5%	2 356	2 358	21 270	22.3%	27 544	3 706	31 250	27.3%	6 458	27 059	27 059	23.6%	99 130	14 085	113 215	98.8%	-	-	-	-	-										
B	Magalakwena	NP268	292 277	139 641	431 918	295 876	222 852	518 728	50 641	34 345	84 986	19.7%	53 895	45 423	99 318	23.0%	51 732	25 291	77 023	14.8%	37 877	32 789	76 666	13.6%	194 145	137 848	331 993	64.0%	54 278	18 461	72 739	77.6%	(2.8%)										
B	Waterberg	DC36	54 369	77 400	131 769	54 369	71 085	125 454	8 861	2 456	11 317	8.6%	10 312	6 750	17 062	12.9%	10 089	3 497	13 586	10.8%	14 072	18 629	32 701	26.1%	43 334	31 332	74 666	59.5%	5 376	1 447	6 823	41.7%	37.9%										
B	101 929	393 291	1 204 220	834 363	418 899	1 253 262	186 448	65 675	252 123	20.9%	225 129	91 052	316 181	26.3%	271 296	72 910	344 206	27.5%	172 282	66 627	238 919	19.1%	855 155	296 264	1 151 419	91.9%	138 339	39 140	177 479	15.5%	34.6%												
B	Magalakwena	NP269	1																																								

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08						Second Quarter 2007/08						Third Quarter 2007/08						Fourth Quarter 2007/08						Year to date: 30 June 2008			Fourth Quarter 2006/07			O4 of 2006/07 to O4 of 2007/08
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of 2006/07 adjusted budget							
B	Albert Luthuli	MP301	102 639	48 405	151 044	105 166	75 312	180 478	14 676	12 279	26 955	17.8%	23 677	14 251	37 878	25.1%	17 872	14 626	32 498	18.0%	27 898	16 553	44 450	24.6%	81 065	57 707	141 772	78.6%	17 804	12 147	29 951	68.4%	48.4%					
B	Moukailigwa	MP302	216 868	30 909	249 971	227 730	30 702	254 933	48 852	45 302	51 950	20.5%	51 181	31 004	82 185	22.2%	52 603	34 683	87 246	20.4%	205 913	17 864	223 977	87.8%	55 792	29 920	85 712	85.7%	(21.5%)									
B	Mthonono	MP303	123 673	74 288	199 861	123 673	74 288	199 861	21 373	914	22 287	11.1%	27 703	9 687	37 390	18.7%	7 942	28 543	14.3%	16 268	6 851	22 119	11.1%	84 944	25 414	110 358	55.2%	29 110	6 027	35 137	81.9%	(37.0%)						
B	Sebe	MP304	102 134	42 225	144 361	102 134	42 225	144 361	16 013	4 351	20 364	14.1%	13 546	2 496	16 042	11.1%	15 455	22 875	38 525	26.7%	16 922	11 478	28 400	19.8%	42 131	41 409	103 531	71.7%	-	-	-	-	-					
B	Lekwa	MP305	173 291	34 425	207 716	203 423	34 425	237 448	41 997	303	42 300	20.4%	41 038	1 414	42 452	20.4%	37 515	14 280	51 795	21.8%	45 932	7 237	53 169	22.4%	166 482	23 234	189 716	79.8%	32 079	7 474	39 553	89.7%	34.4%					
B	Dipalesegeng	MP306	57 618	29 828	87 446	57 618	29 828	87 446	8 399	3 398	11 797	13.5%	11 667	2 577	14 244	16.3%	6 716	2 314	14 646	18.0%	17 034	6 302	23 338	28.7%	49 434	14 591	64 025	78.8%	10 338	4 908	15 246	61.9%	53.1%					
B	Govan Mbeki	MP307	641 580	81 555	723 135	641 580	81 555	723 135	151 534	153 387	21.2%	144 971	3 440	148 411	20.5%	135 569	3 358	138 927	19.2%	151 969	10 399	165 368	22.9%	587 043	19 050	606 093	83.8%	123 630	7 811	131 441	92.0%	25.8%						
C	Geni Sibande	DC30	229 443	16 100	245 543	229 443	16 100	245 543	23 250	252 493	23 117	9.4%	30 482	7 379	37 861	15.4%	27 535	1 374	28 909	11.4%	60 459	10 675	71 134	28.2%	141 593	19 449	161 042	63.7%	55 082	22 336	77 418	77.7%	(8.1%)					
B	Delmas	MP311	105 749	25 452	131 201	105 749	25 452	131 201	26 773	705	27 678	21.1%	24 636	7 581	32 217	24.6%	24 317	1 964	26 281	20.0%	101 612	14 784	116 398	88.7%	13 192	3 764	16 956	93.3%	78.2%									
B	Emakalweni (Mp)	MP312	713 401	244 958	958 359	713 401	244 958	958 359	108 971	30 971	139 952	6.0%	144 396	14 397	158 791	17.2%	141 523	22 597	164 540	19.0%	264 263	61 509	323 998	29.8%	686 330	139 890	877 221	73.3%	-	-	-	-	-					
B	Steve Tshwedi	MP313	405 594	246 388	651 982	415 036	255 929	670 961	95 912	25 999	121 911	18.6%	90 794	33 670	124 466	18.6%	96 533	42 301	134 021	20.3%	37 947	10 271	519 318	77.4%	110 046	35 712	145 818	85.6%	(4.7%)									
B	Emakalweni	MP314	66 348	21 254	87 604	71 187	21 516	92 703	13 006	2 057	14 063	16.1%	12 670	748	13 418	15.3%	16 118	4 094	20 214	21.8%	21 283	4 969	26 742	28.3%	63 077	10 860	73 927	79.8%	5 463	18 148	18 446	68.3%	44.6%					
B	Thembisa	MP315	145 209	100 894	246 103	145 209	100 894	246 103	24 941	10 303	35 244	14.3%	28 310	13 421	41 731	17.0%	31 401	16 611	48 012	19.5%	21 315	7 485	28 800	11.7%	105 967	47 820	153 787	62.5%	47 439	16 858	64 497	60.5%	(55.3%)					
B	Dr J.S. Moroka	MP316	157 343	54 912	212 255	156 995	68 680	225 675	18 017	1 504	19 521	9.2%	20 182	6 716	26 898	12.7%	13 182	39 418	72 981	32.3%	109 822	48 996	158 818	70.4%	51 401	8 479	59 880	63.8%	21.9%									
C	Nkangala	DC31	242 452	4 837	247 289	385 837	9 366	395 142	29 640	43	29 683	12.0%	36 571	26	36 597	14.8%	29 696	49	29 745	7.5%	44 844	23	141	140 921	35.7%	43 902	99	44 001	46.7%	2.0%								
B	Thaba Chweu	MP321	1 836 098	701 101	2 058 131	791 764	2 849 894	346 247	46 251	392 498	15.5%	362 572	87 010	449 582	17.7%	360 087	92 169	452 256	15.9%	517 728	148 293	666 021	23.4%	1 586 634	373 723	1 960 357	68.8%	278 865	70 435	349 300	70.6%	90.7%						
B	Mtombela	MP322	581 111	123 682	704 793	581 111	123 682	704 793	109 907	78 020	187 927	10.3%	142 146	132 137	274 283	15.0%	145 504	65 070	210 583	11.5%	184 457	117 173	297 645	16.3%	582 016	386 427	970 443	53.2%	138 096	168 833	307 799	83.6%	(3.3%)					
B	Umtini	MP323	89 117	20 800	109 927	89 117	20 800	109 927	17 741	1 342	22 771	22.7%	22 375	20 265	42 640	20.9%	22 362	9 647	31 155	20.5%	26 726	29 156	52 881	21.2%	30 925	20 325	50 250	99.2%	12.7%									
B	Nkandla	MP324	121 420	316 416	194 996	145 145	349 661	37 131	153 288	52 419	16.6%	47 561	25 726	73 287	23.3%	43 873	31 015	74 888	22.0%	109 119	106 277	275 396	21.2%	81 084	24 441	55 921	59 532	286 579	48.8%	-	-	-						
B	Buchuckridge	MP325	187 474	285 050	472 524	196 797	180 942	377 739	42 814	20 910	63 724	13.5%	50 248	48 840	99 098	21.0%	40 579	65 742	72 794	22.7%	192 075	145 107	337 182	89.3%	32 971	69 401	102 572	90.3%	(13.6%)									
C	Ehlanzeni	DC32	111 643	98 539	210 182	111 643	98 539	210 182	15 928	8 651	24 579	5.5%	21 424	5 517	26 941	11.8%	11 814	4 007	15 821	7.5%	16 185	10 879	10 874	12.9%	65 351	29 054	94 405	44.9%	28 080	1 589	29 669	24.9%	(8.8%)					
B	1 321 139	1 911 061	3 322 200	1 331 139	1 838 871	3 168 010	258 047	125 149	383 196	11.9%	313 380	224 715	538 099	16.6%	303 062	154 246	457 308	14.4%	369 971	216 519	588 490	18.5%	1 244 460	720 629	1 965 089	62.0%	247 969	272 758	520 727	80.3%	12.6%							
Total		4 806 505	2 971 491	7 777 996	5 075 040	3 017 473	8 092 513	930 255	194 519	1 124 774	14.5%	1 020 082	352 969	1 373 051	17.7%	981 703	318 404	1 300 107	16.1%	1 280 659	447 269	2 412 699	21.4%	1 313 161	5 525 860	6 833 450	68.3%	850 669	433 816	1 284 485	78.6%	34.5%						

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08						Second Quarter 2007/08						Third Quarter 2007/08						Fourth Quarter 2007/08						Year to date: 30 June 2008						Fourth Quarter 2006/07						O4 of 2006/07 to O4 of 2007/08
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of 2006/07 adjusted budget													
B	Moshaweng	NC451	33 355	40 677	74 028	27 328	33 249	60 577	4 332	7 598	11 930	16.1%	4 493	7 695	12 185	16.5%	5 895	5 470	11 305	18.7%	5 699	2 964	8 620	14.2%	20 319	23 724	44 045	72.7%	6 047	8 778	14 825	72.0%	(41.8%)											
B	Gs-Seqonyana	NC452	90 010	96 871	186 881	51 238	53 855	105 093	115 617	22 133	20 706	15 128	21.3%	24 911	5 405	30 264	21.6%	20 977	5 403	24 422	26.7%	29 173	5 075	33 148	22.6%	16 251	11 793	27 044	57.5%	-	-	-	-	-	-	-								
C	Gamagara	NC463	101 735	112 988	214 723	106 569	115 617	221 336	15 128	35 834	16.7%	22 133	13 376	35 599	16.5%	22 032	5 894	27 928	12.6%	18 796	3 637	17 423	7.9%	78 567	38 027	116 694	52.7%	10 147	16 901	27 318	79.9%	(36.7%)												
C	Kgalegadi	DC45	72 915	3 059	75 974	86	5	91	15 512	702	16 214	21.3%	24 437	13 504	24 941	22.8%	16 117	649	16 786	19.4%	21 225	3 47	21 025	34.3%	84 944	2 222	89 164	97904.6%	35 143	2 064	37 207	108.4%	(16.1%)											
B	Richardsveld	NC061	304 017	156 724	460 741	231 974	148 871	380 845	61 788	28 811	90 599	19.7%	75 974	27 027	103 001	22.4%	64 961	17 490	82 451	21.4%	77 506	12 913	90 419	23.7%	280 229	86 241	366 470	96.2%	51 407	27 743	79 350	81.6%	13.9%											
B	Name Khoi	NC062	70 595	77 244	147 839	72 650	20 100	92 750	18 253	1 969	20 222	13.7%	18 019	1 390	19 409	13.1%	17 387	836	18 223	19.6%	16 988	6 303	23 291	25.1%	70 647	10 498	81 145	87.5%	-	-	-	-	-	-	-									
B	Kamiesberg	NC064	34 844	3 616	38 466	34 844	3 616	38 460	3 334	689	4 023	10.5%	1 945	526	2 471	6.4%	7 088	917	8 005	20.8%	5 613	1 518	7 131	18.5%	17 980	3 650	21 630	56.2%	-	-	-	-	-	-	-									
B	Hantam	NC065	32 231	-	32 231	32 077	4 253	36 330	6 231	1 825	8 056	25.0%	6 900	2 015	8 915	11.5%	6 425	1 462	7 887	21.7%	6 400	1 156	7 556	20.8%	25 956	6 458	32 414	89.2%	14 859	5 002	19 861	114.6%	(62.0%)											
C	Karoo Hoogland	NC067	18 623	3 375	21 998	17 724	5 720	23 444	3 425	491	4 229	19.2%	4 427	1 262	5 645	26.5%	3 967	2 979	6 840	6.6%	2 979	1 117	4 095	28.0%	17 706	5 810	23 516	100.3%	4 492	3 444	8 136	86.1%	(18.9%)											
C	Khai-Ma	DC6	45 855	763	46 617	91 362	1 339	92 221	7 656	88	7 744	14.8%	14 775	10	14 785	31.7%	20 972	111	20 203	21.8%	15 032	462	15 494	16.4%	57 555	62.8%	77 738	725.0%	100.2%	-	-	-	-	-	-	-								
B	Umtentatshwane	230 345	85 958	216 320	276 894	35 345	312 229	48 334	5 208	53 542	19.6%	51 649	22 222	73 198	23.4%	6 222	10 976	10 499	10.5%	10 957	71 284	22.8%	230 951	27 184	258 137	82.7%	33 963	8 446	42 409	99.7%	86.1%													
B	Ubuntu	NC071	32 010	6 972	38 982	32 734	6 492	39 706	5 061	2 004	7 065	18.1%	6 709	1 941	8 650	22.2%	7 513	2 132	9 645	24.3%	6 167	4 628	10 795	27.2%	25 450	10 705	36 155	91.1%	34 207	3 292	37 499	135.6%	(71.2%)											
B	Umsobomvu	NC072	40 335	6 284	46 619	40 335	6 284	46 619	8 070	1 756	9 826	21.1%	8 544	2 044	10 588	22.7%	8 541	279	8 820	18.9%	10 259	3 415	14 079	84.7%	8 217	2 332	10 549	75.9%	(2.7%)															
B	Emthamjeni	NC073	75 572	12 621	88 193	76 172	12 621	88 193	20 689	23.5%	17 434	3 574	21 010	23.8%	21 041	2 170	22 211	25.0%	19 268	2 760	22 028	24.8%	75 909	10 029	85 938	96.8%	19 225	4 403	23 628	99.2%	(6.6%)													
B	Kareeburg	NC074	22 413	2 433	24 846	43 046	7 204	50 250	4 476	578	5 054	20.3%	4 394	114	4 504	18.1%	4 560	6 511	11 071	22.0%	21 772	3 600	24 352	36.2%	35 202	3 603	38 805	77.2%	9 701	721	10 422	70.0%	74.4%											
B	Renosterberg	NC075	17 027	2 308	19 335	17 084	2 023	19 170	5 090	1 432	6 522	33.7%	6 860	6 557	13 417	69.4%	10 399	250	10 649	55.7%	24 437	2 222	22 215	116.2%	46 786	6 017	52 803	276.2%	4 121	3 422	7 543	142.8%	194.5%											
B	Thembelile	NC076	20 578	11 048	31 626	19 537	10 252	29 789	6 305	2 820	9 125	28.9%	7 422	2 770	10 192	32.2%	5 397	539	5 848	19.6%	9 995	3 115	13 104	44.0%	29 031	9 244	38 275	128.5%	4 250	4 246	5 879	57.7%	123.0%											
B	Siyathemba	NC077	31 980	9 462	40 442	31 341	6 471	37 976	6 724	2 100	8 925	30.4%	3 949	1 148	5 100	17.1%	4 853	1 040	5 140	17.6%	4 851	7 070	6 471	19.2%	24 419	4 150	30 476	62.3%	7 431	1 403	8 834	86.7%	(24.5%)											
B	Siyancuma	NC078	38 151	17 311	55 468	34 607	10 993	54 600	8 275	3 691	11 936	21.6%	10 049	19 409	19 446	9.0%	10 564	19 625	36 074	36.0%	8 697	34 591	70 676	129.7%	6 069	6 069	6 889	100.0%	6 722	1 189	8 189	106.3%	(88.8%)											
C	Karoo	DC7	51 499	11 503	62 992	92 771	11 425	104 704	9 635	147	9 782	15.5%	12 320	9 6	12 338	20.4%	4 549	24 705	24 754	26.2%	3 255	36 260	34 948	23.5%	39 718	37.9%	92 920	91.6%	7 533	1 189	8 189	106.3%	34.4%											
B	Mier	NC081	9 777	6 501	16 278	9 560	3 038	12 598	1 971	277	2 248	13.8%	2 480	704	3 184	19.6%	4 712	2 838	7 550	59.9%	9 98	3 614	12 679	38.7%	3 917	16 596	131.7%	71.9%	-	-	-	-	-	-	-									
B	iKall Garib	NC082	60 233	24 243	84 476	60 233	24 243	84 476	13 091	633	13 724	16.2%	16 844	2 765	19 609	23.2%	13 314	4 192	17 506	20.7%	9 329	3 167	12 496	14.8%	52 578	10 757	63 335	75.0%	9 574	6 153	15 727	82.3%	(20.5%)											
B	Ikharo Hais	NC083	255 612	98 015	353 627	190 760	66 593	257 353	45 984	8 510	54 494	15.4%	50 432	17 490	67 922	19.2%	43 531	12 995	56 526	22.0%	46 283	15 870	62 153	24.2%	186 230	54 865	241 095	93.7%	12 567	5 486	18 053	53.9%	244.3%											
B	iKhosi	NC084	13 288	6 125	19 414	13 579	6 125	19 704	2 667	3 382	17.4%	2 476	549	3 425	17.6%	2 464	1 979	4 443	22.5%	3 851	820	4 671	23.7%	11 858	4 063	15 921	80.8%	2 511	1 786	4 297	59.2%	8.7%												
B	Tsantsabane	NC085	39 809	18 619	57 828	42 295	18 019	60 314	7 638	4 817	12 455	21.5%	11 070	3 678	14 728	25.5%	10 331	2 147	12 478	20.7%	12 426	4 863	17 257	28.7%	41 465	15 485	55 950	94.4%	9 142	5 410	14 552	99.2%	18.8%											
B	Kgalelelop	NC086	30 390	12 182	43 572	33 569	20 138	43 568	2 518	1 119	3 275	18.8%	4 611	447	10 810	27.6%	3 372	9 456	5 998	27.6%	4 073	9 357	13 317	23.5%	26 186	4 186	30 385	100.0%	4 186	1 073	5 262	75.0%	-											
C	Siyanda	DC8	454 213	171 664	625 877	398 648	173 503	536 151	92 257	17 349	109 696	17.5%	100 338	28 984	129 324	20.7%	94 382	29 664	123 046	22.9%	94 378	29 198	123 576	23.0%	380 355	105 197	485 552	90.6%	38 423	18 865	57 488	62.6%	115.0%											
B	Sol Platjie	NC091	57 826	155 839	735 665	607 749	153 254	761 003	142 351	9 202	151 553	20.6%	14 278	144 123	19.6%	13 344	33 838	167 278	22.0%	149 689																								

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08						Second Quarter 2007/08						Third Quarter 2007/08						Fourth Quarter 2007/08						Year to date: 30 June 2008			Fourth Quarter 2006/07			O4 of 2006/07 to O4 of 2007/08
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of 2006/07 adjusted budget							
B	Moretele	NW071	111 033	165 981	277 014	104 956	173 517	278 473	24 732	25 779	50 511	18.2%	22 146	17 644	39 792	14.4%	31 056	29 991	61 047	21.0%	15 566	6 804	22 370	8.0%	93 500	80 216	173 716	62.4%	42 319	12 540	54 859	83.3%	(59.2%)					
B	Marion	NW072	-	-	-	-	-	-	9 052	9 052	10 115	-	115 751	35 099	150 258	-	159 951	29 519	180 470	-	81 224	24 710	105 934	-	46 265	89 411	134 776	-	-	-	-	-	-					
B	Rustenburg	NW373	1 393 461	344 662	1 738 123	1 393 461	344 662	1 738 123	272 412	35 750	309 162	17.8%	254 423	44 928	299 351	17.2%	411 256	34 799	446 055	26.7%	319 036	84 219	403 255	23.2%	1 258 137	199 496	1 457 823	83.9%	143 103	42 484	205 587	74.6%	96.1%					
B	Kapellenghier	NW374	53 342	29 601	82 943	53 434	27 401	81 035	3 600	13 910	21 510	21.1%	11 515	4 086	15 401	18.8%	26 498	2 995	29 493	36.4%	0	0	0	0%	51 923	10 481	62 404	77.3%	11 305	6 860	18 145	126.8%	(100.0%)					
B	Mossel Kotane	NW375	203 234	224 640	427 894	203 234	224 640	427 894	31 122	12 516	43 638	10.2%	41 702	15 692	57 394	13.4%	40 693	12 665	53 355	12.5%	25 304	12 175	37 479	8.8%	138 818	53 048	191 864	44.8%	51 770	43 999	95 769	60.1%	(60.0%)					
C	Bojanala Platinum	DC37	266 815	47 788	314 603	266 815	47 788	314 603	208	75 477	21 389	24.0%	63 016	5 462	68 478	21.8%	12 873	1 164	14 037	4.5%	172 547	7 827	180 374	57.3%	94.7%	-	-	-	-	-	-	-						
B	North West		2 027 885	812 692	2 840 577	2 021 900	818 228	2 840 128	517 477	86 936	604 413	21.3%	507 960	122 911	630 871	22.2%	681 840	110 962	792 802	27.9%	454 003	583 075	20.5%	2 161 280	449 881	2 611 161	91.9%	248 497	125 883	374 380	77.1%	55.7%						
B	Rafiou	NW381	28 696	-	28 696	28 696	81 375	110 071	5 760	12 757	18 517	64.5%	7 317	14 771	22 088	77.0%	2 609	10 092	12 701	11.5%	0	0	0	0%	15 686	37 620	53 306	48.4%	22 583	7 545	30 128	61.4%	(100.0%)					
B	Tswaing	NW382	104 710	33 108	137 818	104 710	33 108	137 818	21 829	5 614	27 443	19.9%	14 489	6 425	20 914	15.2%	15 142	2 754	17 896	13.0%	0	0	0	0%	51 460	14 793	66 253	48.1%	5 147	2 216	7 363	74.5%	(100.0%)					
B	Matikong	NW383	223 265	312 155	535 420	239 394	216 527	455 921	39 225	2 745	41 970	7.8%	47 143	11 936	59 079	11.0%	51 122	1 967	53 089	11.6%	53 173	6 800	59 973	13.2%	190 663	23 448	214 111	47.0%	-	-	-	-	-	-	-			
B	Ditsobotla	NW384	16 146	25 172	41 318	14 146	14 047	28 192	5 270	17 105	26 280	5.1%	31 199	18.3%	36 960	3.0%	3 965	2 986	5 951	20.1%	29 976	43 364	29 976	20.1%	129 832	20 176	150 008	67.2%	-	-	-	-	-	-	-			
B	Ramotshene Moloa	NW385	77 910	15 614	93 524	77 910	15 614	93 524	14 159	14 590	31 320	14.1%	431	14 590	15 271	18.8%	1 645	16 166	18.1%	17.524	1 209	13 733	14.7%	76 375	5 405	82 880	67.2%	16 724	2 285	18 809	64.6%	(27.0%)						
C	Ngaka Modiri Molema	DC38	190 663	198 545	389 208	161 617	256 788	418 405	22 342	6 907	30 449	13.6%	34 477	3 541	37 047	16.4%	53 598	19 447	54 103	13.4%	12 443	4 151	16 404	4.0%	105 202	61 462	164 664	39.8%	27 349	30 339	57 488	68.4%	(71.2%)					
B	Kagiso	NW391	32 007	7 335	39 342	33 577	17 551	51 128	6 189	985	7 174	18.2%	8 442	3 842	12 284	31.2%	5 089	2 167	7 253	14.2%	2 983	2 254	5 237	10.2%	22 700	9 248	31 948	62.5%	4 475	2 410	6 885	46.2%	(23.9%)					
B	Naledi (Nw)	NW392	81 027	-	81 027	-	-	81 027	4 152	-	4 152	5.1%	6 946	0	6 946	8.6%	0	15 445	19 194	0	0	0	0%	0	0	0	0%	26 543	-	26 543	32.8%	-	-	-	-	-	-	
B	Mamusi	NW393	-	-	-	-	-	-	-	-	-	-	0	0	0	0%	0	0	0	0%	0	0	0	0%	0	0	0	0%	3 434	-	3 434	57.3%	(100.0%)					
B	Greater Taung	NW394	49 997	14 324	64 321	53 918	18 028	71 946	9 186	1 066	10 252	15.9%	8 808	760	9 568	14.9%	10 889	4 804	15 693	21.8%	6 858	2 608	9 466	13.2%	35 741	9 238	44 979	62.5%	9 381	3 772	13 153	78.9%	(28.0%)					
B	Moilojo	NW395	-	10 138	-	10 138	-	10 138	10 138	-	-	187	187	187	1.8%	0	37	37	4.1%	243	0	472	4.7%	715	224	939	9.3%	-	-	-	-	-	-	-				
B	Lekwa Teemane	NW396	73	20	93	18	20	38	-	-	-	-	5	0	5	5.4%	0	10	19	50.0%	20	0	52.8%	34	10	44	115.8%	-	-	-	-	-	-	-				
C	Dr Ruth Segomotsi Motupi	DC39	-	-	-	-	-	-	-	-	-	-	0	0	0	0%	0	0	0	0%	0	0	0	0%	0	0	0	0%	76 228	-	7 067	83 295	96.4%	(100.0%)				
B			163 104	31 817	194 921	169 540	45 737	214 277	19 527	2 238	21 745	11.2%	24 201	4 639	28 840	14.8%	31 673	6 981	38 653	18.0%	10 323	4 842	15 195	7.1%	85 733	18 720	104 453	48.7%	93 518	13 249	106 767	79.7%	(85.8%)					
B	Venterdorp	NW401	73 365	-	73 365	66 351	11 644	13 619	18.6%	3 795	243	4 038	5.5%	-6 014	-174	-4 188	-9.3%	15 736	-3 520	-12 216	18.4%	25 161	(1476)	-33 655	35.7%	-	-	-	-	-	-	-						
B	Tlokwe	NW402	428 875	61 966	490 841	428 875	61 966	490 841	99 941	6 534	106 475	21.7%	92 965	10 475	103 440	21.1%	93 561	20 515	114 076	23.2%	108 853	34 745	143 598	29.3%	395 320	72 269	467 589	95.3%	98 561	6 597	105 158	99.2%	36.6%					
B	City Of Mallosana	NW403	915 923	294 679	1 210 602	953 130	294 679	1 217 809	171 016	11 320	182 336	15.1%	152 238	50 112	202 350	16.7%	106 345	36 417	142 762	11.4%	229 952	71 685	301 637	24.2%	659 551	169 534	829 085	66.4%	285 337	(10 038)	275 299	78.8%	9.6%					
B	Maquasshi Hills	NW404	92 591	76 703	169 294	92 591	76 703	169 294	20 058	257	20 315	12.0%	18 899	1 306	20 205	11.9%	23 127	837	23 964	14.2%	17 846	1 652	19 498	11.5%	79 930	4 052	83 982	49.6%	23 457	-	23 457	46.7%	(16.9%)					
B	Mereraong City	NW405	-	-	-	-	-	-	82 231	-	82 231	-	-	99 682	0	99 682	-0.6%	32 025	17 997	50 022	0%	0	0	0	0%	213 938	17 997	231 935	-	-	-	-	-	-	-			
C	Dr Kenneth Kaunda	DC40	94 051	51 797	145 848	94 051	51 797	145 848	17 292	7 306	24 598	16.9%	14 760	3 959	18 719	12.8%	17 892	18 073	35 965	24.7%	42 973	15 153	58 128	39.9%	92 917	44 493	137 410	94.2%	9 940	-	9 940	45.5%	484.8%					
B			1 604 805	485 145	2 089 950	1 634 998	485 145	2 120 143	402 182	27 392	429 574	20.6%	382 339	66 095	448 434	21.5%	266 936	93 665	360 601	17.0%	415 366	119 717	535 077	25.2%	1 466 817	306 869	1 773 686	83.7%	417 295	(3 441)	413 854	88.8%	29.3%					
B			4 567 184	1 915 035	6 482 219	4 583 911	1 978 481	6 562 392	1 069 981	150 239	1 220 220	18.8%	1 068 291	263 752	1 332 043	20.5%	1 140 226	251 901	1 392 127	21.2%	985 450	272 819	1 258 269	19.2%	4 263 948	938 711	5 202 659	79.3%	830 813	178 176	1 008 969	78.3%	24.7%					

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2008

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2007/08			Second Quarter 2007/08			Third Quarter 2007/08			Fourth Quarter 2007/08			Year to date: 30 June 2008			Fourth Quarter 2006/07													
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget									
																										Q4 of 2007/08 to Q4 of 2007/08										
Western Cape																																				
A	Cape Town	WC000	11 976 745	4 072 917	16 049 662	11 894 341	4 072 917	15 967 258	2 428 466	370 082	2 798 548	17.4%	2 920 506	569 786	3 490 292	21.7%	2 618 714	697 514	3 316 228	20.8%	3 053 679	1 440 165	4 493 844	28.1%	11 021 365	3 077 547	14 098 912	88.3%	2 977 624	1 156 227	4 133 851	89.7%				
			11 976 745	4 072 917	16 049 662	11 894 341	4 072 917	15 967 258	2 428 466	370 082	2 798 548	17.4%	2 920 506	569 786	3 490 292	21.7%	2 618 714	697 514	3 316 228	20.8%	3 053 679	1 440 165	4 493 844	28.1%	11 021 365	3 077 547	14 098 912	88.3%	2 977 624	1 156 227	4 133 851	89.7%				
B	Matzikama	WC001	107 053	35 117	142 170	106 162	38 951	146 013	21 070	3 525	103 356	14.3%	20 850	10 212	31 062	21.8%	23 542	6 611	30 153	20.7%	24 872	12 859	37 731	25.8%	96 373	15 224	110 590	70.3%	70 716	15 224	86 056	58.5%				
B	Cederberg	WC002	79 465	36 767	116 232	77 376	23 376	103 356	18 070	1 165	14 309	17.7%	20 953	7 173	28 006	25.9%	24 492	18 242	42 734	24.9%	68 408	12 926	82 249	84.6%	11 252	3 972	15 224	70.3%	22 449	11 252	34 697	55.4%				
B	Overberg	WC003	103 429	38 077	141 506	102 389	32 959	135 408	18 520	1 409	91 026	16.3%	20 953	5 866	23 809	18.6%	24 063	19 046	52 584	17.6%	54 446	16 983	77 531	24.9%	11 252	3 972	15 224	70.3%	140 639	11 252	161 921	77.0%				
B	Saldanha Bay	WC014	350 823	77 363	428 176	389 135	91 026	480 161	59 464	10 372	69 738	16.3%	61 905	17 124	79 039	18.5%	65 042	9 259	74 301	15.5%	60 548	16 983	246 961	16.1%	99 220	16 921	116 141	77.0%	33 292	5 446	53 548	62.6%				
B	Swartland	WC015	192 004	62 936	254 940	204 893	76 178	283 071	35 720	5 833	41 553	16.3%	44 642	16 910	61 552	24.1%	37 177	15 418	52 595	18.6%	42 111	14 331	54 642	19.9%	159 450	5 429	212 142	77.7%	10 284	3 595	15 437	51.232				
C	West Coast	DC1	257 872	64 717	322 589	257 872	64 717	322 589	18 848	2 538	21 386	6.6%	31 105	16 218	47 323	14.7%	37 613	8 888	46 501	14.4%	12 819	28 744	151 563	47.0%	210 395	56 388	266 773	82.7%	63 476	28 908	92 384	87.2%				
B	Witzenberg	WC022	175 585	35 609	211 194	179 594	33 865	213 459	42 153	1 218	43 371	20.5%	42 489	8 198	50 687	24.0%	40 678	12 931	53 609	25.1%	53 170	12 130	65 300	30.6%	178 490	34 477	212 967	99.6%	26 815	8 285	35 100	86.9%				
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	112 705	95 878	-	-	205 315	-66 163	139 152	-	115 281	-	132 108	-	84.2%	-	5 3%	-	-			
B	Stellenbosch	WC024	484 885	180 042	664 927	492 177	180 402	672 219	105 564	3 775	109 339	16.4%	101 799	19 424	121 227	18.2%	91 063	14 877	105 940	15.8%	54 464	46 616	234 962	48.9%	93 291	35 329	128 620	106.1%	39 329	10 285	53 291	58.5%				
B	Breede Valley	WC025	335 495	135 202	470 697	333 826	153 203	487 031	40 490	1 177	73 090	19.8%	73 090	7 295	75 219	14.6%	89 811	9 891	98 059	34 059	132 093	27.1%	320 240	85 949	306 308	82.4%	50 875	10 726	87 985	83.9%						
B	Breede River Windmills	WC026	326 385	91 414	274 111	267 401	74 477	249 588	40 490	2 866	17 475	15.9%	47 046	9 943	50 041	16.4%	44 651	8 943	54 656	21.7%	48 651	14 952	107 169	17.1%	51 491	10 712	79 631	97.3%	10 149	2 438	12 580	97.3%				
C	Capetown Windmills	DC2	280 151	138 894	404 257	286 914	133 736	300 199	58 304	1 644	58 950	20.0%	54 408	9 969	55 367	18.8%	43 740	1 815	45 555	15.2%	70 804	1 310	75 114	101 149	10 187	4 738	104 587	97.2%	29 3% 20.5%							
C	Capetown	WC015	1 501 345	431 804	1 913 277	1 494 530	427 927	1 922 457	320 414	26 612	347 026	18.0%	355 254	42 774	389 128	20.6%	407 947	34 984	444 953	23.1%	421 510	47 253	468 743	24.4%	1 505 245	153 458	1 648 868	86.3%	476 096	13 444	559 762	84.7%				
B	Theewaterskloof	WC031	234 490	69 883	304 573	258 859	86 611	345 470	33 880	15 564	49 444	16.2%	42 117	21 561	63 678	20.9%	83 915	22 025	105 940	30.7%	59 411	20 011	79 422	23.0%	219 323	79 161	298 484	86.4%	13 946	9 889	78 731	78.7%				
B	Overstrand	WC032	317 418	181 724	499 442	318 511	177 447	495 998	64 701	7 172	71 873	14.4%	71 531	30 947	102 478	20.5%	72 395	9 745	93 097	19.1%	99 264	192 361	151 370	93.0%	69 915	16 081	91 173	94.7%	10 149	2 438	12 580	97.3%				
B	Capetown Agulhas	WC033	91 683	35 339	127 022	91 683	35 339	127 022	19 945	1 274	21 219	16.7%	22 596	3 607	26 205	20.6%	17 127	5 834	21 714	18.1%	19 521	8 193	27 714	21.8%	18 908	9 899	32 049	77.2%	7 533	1 318	31 182	86.7%	11 131	2 438	13 547	81.1%
B	Swellendam	WC034	64 946	17 995	82 941	67 337	23 065	92 041	10 977	1 024	12 001	14.5%	16 215	1 683	17 898	21.6%	17 740	6 630	13 104	14.5%	14 458	5 911	20 369	22.5%	5 911	1 242	9 248	70.1%	15 842	4 840	20 682	84.0%	1 156	2 438	13 547	81.1%
C	Overberg	DC3	124 556	5 905	130 461	138 166	1 850	140 019	21 829	9 1	21 926	16.8%	29 284	7 707	37 083	23.1%	28 117	10 275	42 524	5 933	20 131	17 870	27 070	2 075	100 845	72.0%	65 333	15 393	85 333	65.3%						
B	Swartland	WC035	833 293	310 846	1 144 139	874 859	324 352	1 198 911	151 321	25 125	176 457	15.4%	181 747	58 599	249 342	21.0%	51 433	25 475	747 333	29.0%	347 983	29 075	753 132	26.9%	269 125	102 257	307 641	85.0%	14 5% 20.5%							
B	Karnaland	WC041	52 114	5 616	72 730	50 367	3 577	117 283	1 036	1 036	117 283	15.0%	21 944	3 111	30 055	20.8%	20 260	3 258	25 586	20.5%	20 260	3 258	25 586	20.5%	13 500	3 443	16 943	14.5%	13 500	3 443	16 943	14.5%				
B	Hessequa	WC042	62 224	6 780	78 000	78 000	176 555	228 993	29 068	2 878	31 515	13.8%	45 455	16 104	33 542	13.0%	46 595	15 709	51 414	22.5%	134 330	41 780	176 330	77.0%	50 647	2 010	52 657	80.6%	2 438	1 156	53 657	80.6%				
B	Mossel Bay	WC043	397 011	89 826	487 308	478 584	108 343	537 549	49 362	13 810	63 172	13.0%	88 894	20 547	109 443	22.5%	82 910	12 111	96 037	16.6%	91 046	14 745	105 811	23.2%	133 234	31 213	214 374	64.4%	87 710	17 770	106 889	76.0%				
B	George	WC044	584 465	273 024	857 489	604 682	259 345	855 047	106 442	22 829	129 471	15.1%	138 784	51 886	190 472	22.2%	115 682	38 594	154 276	18.0%	180 412	133 970	314 382	36.8%	54 152	247 279	288 801	92.3%	114 686	20 412	135 098	71.9%	137 279	14 975	174 370	77.0%
B	Outeniqua	WC045	170 039	63 662	233 703	169 382	69 239	232 299	33 462	3 629	33 462	17.2%	40 191	3 031	37 753	24.9%	37 753	4 722	51 121	21.4%	33 431	12 894	54 841	22.9%	45 037	14 747	53 527	25.2%	25 297	7 710	33 098	90.0%				
B	Bitou	WC047	164 500	71 309	235 809	160 038	71 309	234 344	37 201	6 162	46 333	18.4%	24 878	1 487	40 677	20.0%	40 677	6 567	42 365	24.6%	45 709	30 108	75 817	32.6%	64 434	20 412	84 046	84.0%	34 626	7 272	42 322	88.5%				
B	Knysna	WC048	260 106	75 961	336 037	266 934	88 046	355 627	55 899	10 816	78 094	28.1%	61 376	5 916	72 536	23.0%	61 376	5 916	72 536	23.0%	298 877	6 455	1 455	29.1%	61 455	14 747	147 611	74.7%	14 671	3 595	23 082	74.7%				
C	Eden	DC4	196 224	15 976	212 200	191 071	14 000	205 071	32 941	6 890	68 0	15.6%	37 716	1 280	46 452	21.0%	37 716	1 280	46 452	21.0%	37 716	1 280	46 452	21.0%	3 987	6 455	55 965	82.7%	4 561 704	2 321 082	6 486 576	87.3%				
B	Lamberts Bay	WC051	20 674	2 229	26 704	20 674	2 229	26 704	4 037	40	3 945	15.5%	3 045	3 468	4 446	24.2%	4 446	3 468	6 292	21.0%	6 292	3 468	9 744	24.2%	2 959	1 961	4 920	93.9%	32 996	2 438	35 434	93.9%				
B	Princes Albert	WC052	16 246	3 442	21 688	16 246	3 442	21 688	3 840	3 843	4 244	24.2%	3 045	3 468	4 446	24.2%	4 446	3 468	6 292	21.0%	6 292	3 468	9 744	24.2%	2 959	1 961	4 920	93.9%	32 996							